
PUBLIC HEALTH & ASSISTANCE



HUMAN SERVICES

MISSION STATEMENT

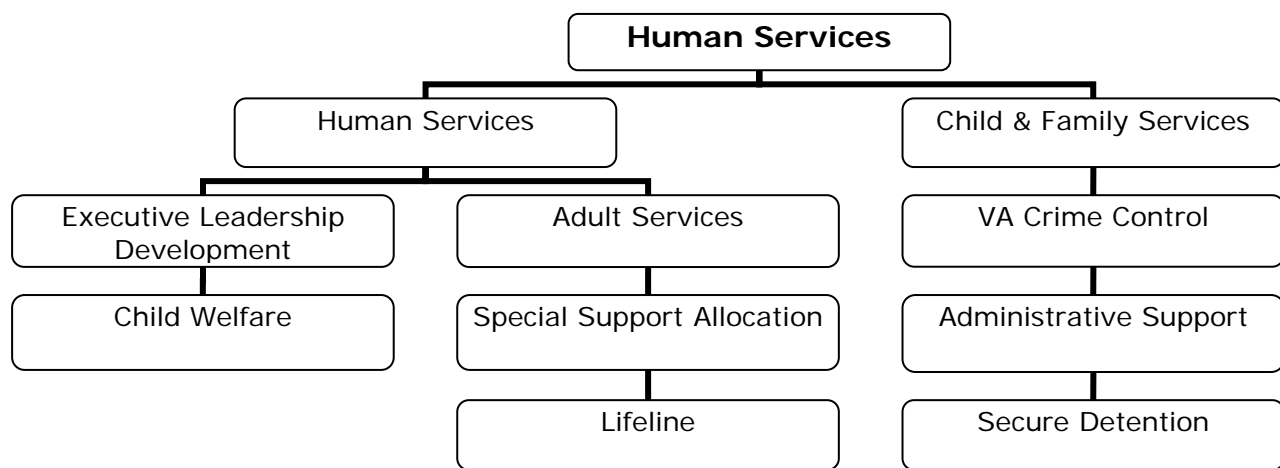
The Department of Human Services enhances the quality of life for all by helping people realize their capacity to become productive and self-sufficient, to bring about a stronger and safer community, and to prevent dependency.

DEPARTMENT OVERVIEW

The Department of Human Services (DHS) is divided organizationally into two primary divisions: Self-Sufficiency and Workforce Development (SS/WD) and Child and Family Services (CFS).

Self-Sufficiency and Workforce Development promotes self-sufficiency through employment, job training and supportive services, and determines eligibility for public assistance benefits to Norfolk residents. This will be the first full year of operation of the 89,000 square foot Workforce Development Center that facilitates integrated service delivery in order to remove barriers to employment, benefits and services. The division serves homeless families, manages the LIFELINE program to assist low-income Norfolk residents with utility payments, protects elderly citizens from abuse and neglect, and provides case management services to secure and to retain eligibility for Federal benefit programs, including Medicaid and Food Stamps.

Child and Family Services investigates 1,500 referrals per year, provides intensive services to approximately 270 families per month, and offers preventative services to more than 70 families in crisis per month. The division supports approximately 310 children in foster care and 120 foster homes and provides independent living services to 84 foster teens aging out of the program. The division operates a detention center for youth and administers programs aimed at reducing juvenile crime.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the department of Human Services is \$62,006,600. This is a \$636,800 increase compared to the FY 2006 budget. This 1.0 percent increase is attributable to personnel cost increases and operating expenses anticipated for the new Workforce Development Center.

KEY GOALS AND OBJECTIVES

- Secure State support and funding for “universal engagement” and workforce development pilots that will expand the number of families served in employment programs.
- Continue to increase the work participation rate for Virginia Initiative for Employment not Welfare (VIEW) Program.
- Increase retention to benefits under the Medicaid and Family Access to Medical Insurance Security (FAMIS) Programs.
- Increase Food Stamp enrollment by utilizing community partnerships.
- Increase enrollment in the Food Stamp Employment and Training (FSET) program through the State’s expanded job training and placement services.
- Enhance childcare integration efforts through increased technical support to facilitate communications and case management efficiency improvements.
- Implement strategic improvements in the CFS division including increasing the scope of family preservation services to prevent child abuse and neglect, increasing the number of children reunified with their biological families, decreasing the length of time to process adoptions and increasing the number of adoptions.
- Pilot a Kinship Care Program to support extended families in raising their children.
- Pilot a collaborative program with Military Fleet and Family Services to provide intensive case management services to Norfolk’s military community.
- Stabilize homeless families in supported housing environments through improved procedures utilized by the Homeless Action and Response Team (HART).
- Work with collaborative partners to develop high impact and measurable alternatives to Secure Detention.
- Develop and sustain programs that maximize public safety, enhance crime prevention and meet the greater needs of youth using technical assets and new technology.

PRIOR YEAR ACCOMPLISHMENTS

- Contributed to Virginia's receipt of a \$1.4 million performance bonus earned for timely processing of Food Stamp applications.
- Increased the work participation rate for VIEW Program participants by 54 percent.
- In collaboration with Eggleston Services, Inc, the Community Services Board and the Virginia Tidewater Consortium on Higher Education DHS received continued State funding of \$750,000 to provide employment and job readiness activities for Temporary Assistance for Needy Families (TANF) participants.
- Increased training opportunities for CFS staff and our community partners via the Virginia Institute of Social Services Training Activities (VISSTA) Training and the development, with Norfolk State University, of a professional development Training Academy.
- In collaboration with Norfolk State University, implemented a Masters of Social Work cohort for the professional development of staff.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	26,022,494	25,451,739	27,988,599	27,824,881
Materials, Supplies and Repairs	1,358,817	1,149,096	1,150,120	551,153
General Operations and Fixed Costs	5,795,577	7,314,933	9,619,443	12,162,135
Equipment	205,710	347,543	67,894	266,980
Public Assistance	19,728,561	22,608,202	22,528,761	21,195,994
All- Purpose Appropriations	21,531	26,624	14,963	5,500
TOTAL	53,132,690	56,898,137	61,369,800	62,006,643

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
State Funds	36,178,251	37,206,816	44,180,900	41,903,166
General Local	16,954,439	19,691,321	17,188,900	20,103,477
TOTAL	53,132,690	56,898,137	61,369,800	62,006,643

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
SOCIAL SERVICES				
Adult Services	1,621,051	2,033,078	2,183,433	14
Provide a continuum of preventive and protective services to at-risk elderly and disabled adults.				
Child Welfare	14,809,898	17,613,111	17,519,572	124
Provide preventive and intervention services to children and families in at-risk situations.				
Executive Leadership Development	1,549,397	340,953	264,823	3
Provide leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				
Self-Sufficiency	25,332,128	25,207,968	25,535,112	268
Provide programs that assist individuals and families in gaining and/or retaining economic independence.				
LIFELINE Water Assistance*	500,000	500,000	500,000	0
Provide General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service. (Administered by Self Sufficiency)				
Special Support Allocations	896,942	925,954	138,543	0
Provides for special purpose allocations that are subject to state plan approval process for programs such as Employment Advancement for TANF Recipients and Food Stamp Employment and Training (FSET). DHS plans are developed in collaboration with community partners.				
*Lifeline program managed under Self Sufficiency Division.				
DIVISION OF YOUTH SERVICES				
VA Crime Control	1,785,782	1,940,788	1,983,071	5
Provide a community based system of progressive intensive sanctions and services available to the Juvenile Court System for Youth before the court on petitions for Children in Need of Services (Chins), Children in Need of Supervision (CHINSUP) or delinquent offenses.				
Secure Detention	4,337,935	4,699,323	5,126,801	80

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Enhance public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.				
Detention Alternatives	-	415,054	0	0
Enhance public safety through the provision of alternative interventions replacing detention services for youth.				
Administrative Support	6,565,004	7,684,771	8,755,288	80
Provide administrative support for all programs to include financial processes operations and infrastructure maintenance; management information services and quality assurance; research, planning and evaluation; public information and education; human resources; and organizational development.				
TOTAL	56,898,137	61,369,800	62,006,643	574

Strategic Priority: Community Building

Tactical Approach:

Implement division wide organizational changes to increase efficiency and customer service and to increase participation in Food Stamp and Medicaid programs through outreach efforts, while meeting or exceeding State and Federal quality standards.

Program Initiative	FY 2004	FY 2005	FY 2006	FY 2007	Change
Food Stamp applications	12,208	13,000	15,000	15,000	No CHANGE
Medicaid applications	8,050	8,500	10,000	10,000	No CHANGE
Processing timeliness for Food Stamp applications	98%	98%	98%	98%	No CHANGE
Processing timeliness for Medicaid applications	90%	95%	95%	95%	No CHANGE

Tactical Approach:

Provide a child welfare structure that ensures each child and family receives consistent delivery of all appropriate services. Expand family preservation services to prevent child abuse and neglect (and therefore, foster care entries), while meeting state standards for child protective services and foster care.

Program Initiative	FY 2004	FY 2005	FY 2006	FY 2007	Change
Referrals for child abuse and neglect	1,450	1,450	1,500	1,500	No CHANGE
Children in foster care	380	360	300	275	-25

Strategic Priority: Community Building

Tactical Approach:

Number of adoptions	12	27	35	40	5
Rate of compliance with case closure	98%	98%	98%	98%	No CHANGE
Family reunification within 12 months	67%	75%	75%	75%	No CHANGE

Tactical Approach:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for CHINS, CHINSUP, and for delinquent and/or felony charges.

Program Initiative	FY 2004	FY 2005	FY 2006	FY 2007	Change
Juvenile Court Referrals	1,250	1,300	1,325	1,325	No CHANGE
Admissions to NJDC	1,090	1,200	1,200	1,200	No CHANGE
Number of admissions to ensure compliance with state and federal laws	1,090	1,200	1,200	1,200	No CHANGE
Reduce length of stay in Detention	31 days	30 days	27days	27days	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	11		11
Administrative Assistant II	MAP03	31,215	49,900	1		1
Administrative Secretary	OPS09	29,090	46,508	1		1
Administrative Technician	OPS08	26,885	42,978	8		8
Application Dev Team Supv	ITM06	55,011	87,942	1		1
Assistant Director of Human Services	SRM06	61,441	113,437	3		3
Business Manager	MAP08	42,207	67,471	1		1
Case Management Specialist	OPS11	34,151	54,598	30		30
Child Counselor II	OPS10	31,504	50,362	7	-1	6
Child Counselor III	OPS12	37,053	59,233	14	1	15
Child Facility Admin I	MAP07	39,676	63,429	3		3
Child Facility Admin II	MAP09	44,932	71,833	2		2
Cook	OPS03	18,384	29,392	6		6
Custodian	OPS02	17,085	27,315	4		4
Data Processing Assistant I	OPS04	19,799	31,655	5	-1	4
Data Quality Control Manager	OPS10	31,504	50,362	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Deputy City Attorney I	LAW04	N/A	N/A	1	-1	0
Detention Center Assistant Supt	MAP09	44,932	71,833	2		2
Detention Center Supervisor	MAP07	39,676	63,429	7		7
Detention Center Supt	MAP11	51,040	81,597	1		1
Director of Human Services	EXE03	81,548	147,931	1		1
Eligibility Supervisor	MAP07	39,676	63,429	28		28
Eligibility Worker	OPS09	29,090	46,508	152		152
Employment Services Worker II	OPS12	37,053	59,233	2		2
Facilities Manager	MAP08	42,207	67,471	1		1
Fiscal Manager II	MAP10	47,871	76,528	1		1
Fiscal Monitoring Spec I	MAP06	37,325	59,669	1		1
Food Service Manager	OPS12	37,053	59,233	1		1
Fraud Investigator	OPS10	31,504	50,362	8		8
Fraud Supervisor	MAP07	39,676	63,429	1		1
Human Resources Generalist	MAP07	39,676	63,429	2		2
Human Services Coordinator	MAP09	44,932	71,833	1		1
Human Services Aide	OPS06	23,029	36,814	35	-2	33
Laundry Worker	OPS02	17,085	27,315	1		1
Maintenance Mechanic I	OPS07	24,871	39,762	2		2
Management Analyst I	MAP06	37,325	59,669	8		8
Management Analyst II	MAP08	42,207	67,471	2		2
Management Analyst III	MAP09	44,932	71,833	3		3
Mgmt Services Administrator	SRM04	54,348	100,342	1		1
Messenger/Driver	OPS03	18,384	29,392	2		2
Microcomputer Systems Analyst	ITO05	31,734	50,730	1		1
Network Engineer II	ITM04	48,250	77,135	1		1
Office Assistant	OPS03	18,384	29,392	7		7
Office Manager	MAP03	31,215	49,900	2		2
Operations Manager	MAP10	47,871	76,528	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Paralegal	OPS10	31,504	50,362	1	-1	0
Program Supervisor	MAP08	42,207	67,471	4		4
Programmer/Analyst II	ITM01	39,776	63,589	1		1
Programmer/Analyst IV	ITM03	45,220	72,291	1		1
Programs Manager	MAP11	51,040	81,597	6		6
Project Coordinator	MAP08	42,207	67,471	1		1
Registered Nurse	MAP05	35,138	56,175	2		2
Security Counselor II	OPS10	31,504	50,362	22		22
Security Counselor III	OPS12	37,053	59,233	18		18
Social Work Associate	OPS08	26,885	42,978	2	5	7
Social Work Supervisor I	MAP09	44,932	71,833	14		14
Social Worker I	OPS10	31,504	50,362	49	-3	46
Social Worker II	OPS12	37,053	59,233	32		32
Social Worker III	MAP07	39,676	63,429	5	1	6
Senior Micro Computer System Analyst	ITM01	39,776	63,589	1		1
Staff Technician II	OPS09	29,090	46,508	1		1
Support Technician	OPS06	23,029	36,814	41		41
Systems Manager	MAP09	44,932	71,833	1		1
TOTAL				576	-2	574

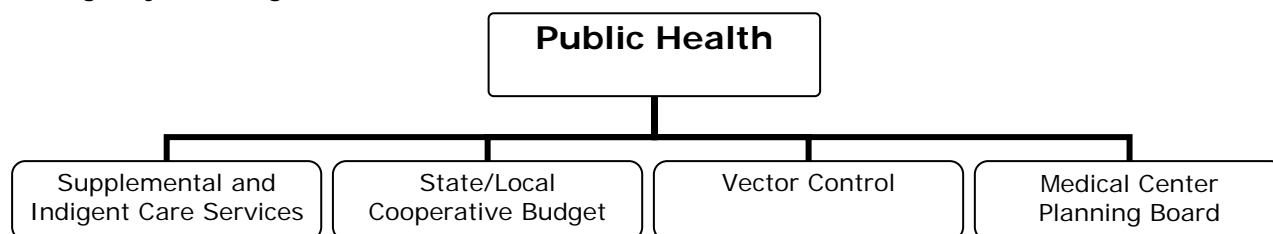
PUBLIC HEALTH

MISSION STATEMENT

The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of citizens, individually and collectively, to protect them.

DEPARTMENT OVERVIEW

The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease; hazardous and toxic substances; biological hazards; including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization; case management; health promotion and prevention; surveillance; investigation; data collection; analysis; enforcement of health regulations; and direct client service for the infants, children, families and vulnerable populations in Norfolk. The department's organization recognizes the functional areas of: Medical Services, Nursing Services, Environmental Health Services, Epidemiologic Services, Laboratory Services, Health Promotion, Child Developmental and Behavioral Services Administration and Emergency Planning.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Public Health is \$5,562,000. This is a \$157,700 increase over the FY 2006 budget. This 2.9 percent increase is attributable to the State and City Cooperative budget and contracts, which will increase staffing capacity to provide services to the City.

KEY GOALS AND OBJECTIVES

- To decrease risk of foodborne incidents through assuring food safety using education on food preparation and handling practices, and enforcement of food codes and regulations; and to increase food establishment compliance with principles of Hazard Analysis and Critical Control Point Program.
- To work with community groups to increase non-permitted establishment based food and disaster food safety, and other emergency health response planning.

- To assess risks and hazards to the public's health from disease and environmental conditions and decrease preventable disease and illness, promoting the role of healthy environment in raising healthy children.
- To investigate, analyze, and intervene prior to transmission or illness through risk analysis, surveillance and screening programs, and early intervention.
- To increase timely reporting of disease by physicians, laboratories and facilities, and interrupt disease transmission through improved infection control practices within the community.
- To assure primary health care coverage of childbearing women, and children by public or private health insurance, working with community partners and providing safety net coverage to the most vulnerable persons in neighborhood and school sites.
- To increase awareness of the importance of fitness, promote smoking cessation, healthy nutrition, exercise, and injury prevention.
- To provide case management supporting access to services through BabyCare, Norfolk Child Health Investment Program (CHIP of Norfolk), school health services and decrease the number of eligible uninsured children.
- To increase the ability to gather, analyze and communicate health data which informs and motivates healthy choices, involving technological, community epidemiologic, geographic and behavioral information and resources.
- To expand use of geographical information systems for planning, preparedness, and response in all public health programs by June 2007.
- To increase youth development services through Virginia Cooperative Extension program.

PRIOR YEAR ACCOMPLISHMENTS

- Provided care for vulnerable populations, including people with chronic health conditions, persons with special health needs at four community sites and all Norfolk Public Schools.
- Participated in the Norfolk Homelessness Consortium Outreach at Scope in October 2005, providing 175 health screenings.
- Provided over 8,000 communicable disease screening, investigation and intervention services in CY 2005, including intervention on 25 cases of active tuberculosis.
- Provided 401 infant/child car seats and instruction to families in 2005.
- Supported the regional Oral Health Improvement Coalition in promoting dental health access, and the national model volunteer dental program of the American Red Cross (ARC) based in the NDPH dental suite at the Park Place Neighborhood Center. The ARC received a grant supporting Virginia Commonwealth University dental students in training at this site in conjunction with the volunteer dentists.
- Increased the use of geographic information systems for tracking environmental health programs, emphasizing vector control, arboviral surveillance, and rabies control.
- Provided Master Gardeners' volunteer program support, and pesticide use training through the Virginia Cooperative Extension program to enhance healthy environment.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FF 2007 APPROVED
Personnel Services	1,494,174	1,553,511	1,519,226	1,574,993
Materials, Supplies, and Repairs	88,234	86,258	100,328	28,305
General Operations and Fixed Cost	67,281	86,027	87,400	109,922
Equipment	-	-	-	-
All Purpose Appropriations	3,512,122	3,670,414	3,697,346	3,848,780
TOTAL	5,161,811	5,396,210	5,404,300	5,562,000

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
State/Local Cooperative Budget	3,238,783	3,313,043	3,461,024	0
Support environmental health, disease control and prevention, maternal and child health, school health, health promotion, vital records, information systems and administration through State and Local Partnerships. (All State positions)				
City Supplemental Budget	1,479,009	1,373,184	1,417,769	29
Provide health services to schoolchildren; to increase enforcement activities; to provide extension services.				
Indigent Care Services	95,361	109,706	109,706	0
Fund the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients.				
Medical Center Planning Board	1,071	1,700	1,700	0
Fund the City's share of expenses For the Medical Center Planning Board.				
Vector Control	581,986	606,667	571,801	7
Protect the health and environment through surveillance, service, and enforcement against vector-borne diseases.				
TOTAL	5,396,210	5,404,300	5,562,000	36

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Support environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Environmental services to citizens (vector, lead, noise, water, environmental hazards)	212,000	214,000	215,000	215,000	No CHANGE
Environmental services protecting food service, permitted establishments, and institutional providers	15,205	16,910	18,000	18,000	No CHANGE
Communicable disease control and Immunizations	19,373	22,000	23,000	23,000	No CHANGE
Health services (dental, child health, family planning, adult health) at four sites	18,300	16,000	18,500	18,500	No CHANGE

TACTICAL APPROACH

Provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Services to school age children in each school site	345,000	345,000	346,000	346,000	No CHANGE

TACTICAL APPROACH

Provide cooperative extension services for urban horticulture and youth development

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Coop. Extension Services, Master Gardeners and 4H services	4,000	4,000	4,500	4,500	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Environmental Health Asst I	OPS04	19,799	31,655	6		6
Environmental Health Asst II	OPS05	21,342	34,120	1		1
Public Health Aide	OPS04	19,799	31,655	5		5
Refuse Inspector	OPS09	29,090	46,508	2		2
Registered Nurse	MAP05	35,138	56,175	22		22
Support Technician	OPS06	23,029	36,814	1	-1	0
TOTAL				37	-1	36